

Fire and Rescue Service

MISSION STATEMENT

The mission of the combined and integrated Montgomery County Fire and Rescue Service is to protect life, property, and the environment with comprehensive emergency medical, fire, rescue, and disaster management services and prevention/education programs delivered effectively by skilled, motivated, compassionate, and prepared team members.

The Montgomery County Fire and Rescue Service consists of the Fire and Rescue Commission (FRC), the Division of Fire and Rescue Services (DFRS), the Division of Volunteer Fire and Rescue Services (DVFRS), 19 Local Fire and Rescue Departments, and Emergency Management.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Montgomery County Fire and Rescue Service is \$136,220,940, an increase of \$17,091,660 or 14.3 percent from the FY04 Approved Budget of \$119,129,280. Personnel Costs comprise 83.4 percent of the budget for 1035 full-time positions and six part-time positions for 1118.4 workyears. Operating Expenses and Capital Outlay account for the remaining 16.6 percent of the FY05 budget.

The Debt Service for the Fire Tax District Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Fire Tax District Fund to the Debt Service Fund of \$2,294,600 is required.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding. Please see Section 5 for information related to the CIP.

PROGRAM CONTACTS

Contact Darlene Flynn of the Montgomery County Fire and Rescue Service at 240.777.2490 or Melanie G. Coffin of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

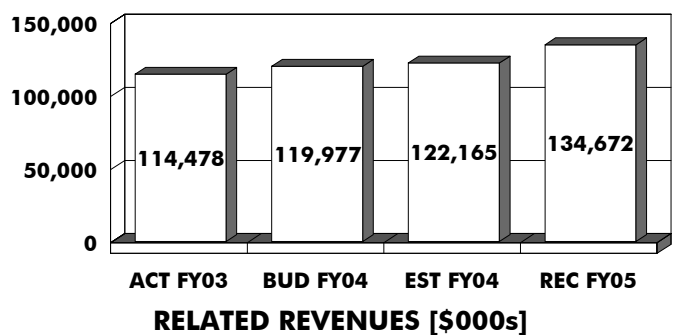
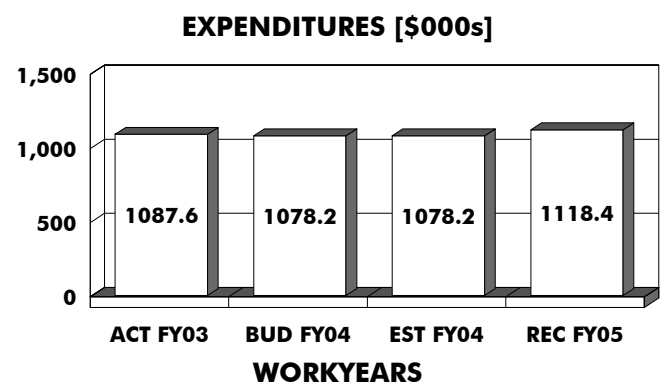
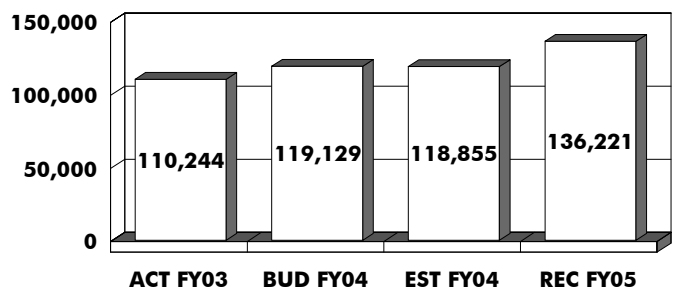
Operational Fire and Rescue Readiness and Response

The Operational Fire and Rescue Readiness and Response Program provides direct services to the public involving fire response and suppression, vehicle extrication, emergency medical services, search and rescue, life safety support and customer service. Program components within this program include: Fire and Rescue Field Staffing and Readiness; Fire and Rescue Emergency Medical Services and the Fire and Rescue Communications Systems.

Program Summary

	Expenditures	WYs
Operational Fire and Rescue Readiness and Response	97,697,960	932.4
Special Operations	4,749,520	43.8
Wellness, Safety and Training	15,069,810	56.4
Fire and Rescue Logistics Services	10,962,030	30.0
Volunteer Fire and Rescue Services	3,535,880	22.4
Fire and Rescue Prevention and Public Education	359,960	2.1
Administration	3,845,780	31.3
Totals	136,220,940	1118.4

Trends



Fire and Rescue Field Staffing and Readiness

The Fire and Rescue Field Staffing and Readiness component provides direct fire and rescue service with career fire fighters, supervisors and command officers in partnership with the Local Volunteer Fire Departments. A majority of the field staffing in most of the 33 fire stations is provided with career field staffing. This component ensures the direct delivery of life safety emergency response and services to meet all risks in the community. Fire fighter/rescuers maintain their skills through training, certification, and practical exercises. They ensure the readiness of apparatus, tools, supplies and appliances to respond. The responsibilities of the fire fighter/rescuer include responding to and mitigating fires, vehicle collisions, hazardous materials incidents, natural and man-made disasters and terrorist events; providing emergency medical care, triage, and transportation to medical facilities for victims of accidents and sudden illnesses, as well as mass casualty events; and ensuring capability to provide emergency life safety responses to all risks in our community. Fire fighter/rescuers also provide support for fire and injury prevention and life safety public education and customer service.

Fire and Rescue Emergency Medical Services

The Emergency Medical Services component provides responsive, timely and effective emergency medical care to the sick and injured and the operation of a quality assurance program. This component includes emergency medical services planning and coordination with other health and medical care providers. Management and oversight of the licenses of all EMS – basic, intermediate and paramedic of all personnel in the fire service – are exercised by the medical director to comply with requirements of the Federal Department of Transportation (DOT), and the Maryland Institute for Emergency Medical Services System (MIEMSS). The program includes a Quality Assurance program to measure pre-hospital emergency medical care, to review and improve medical protocol and procedures and to investigate and resolve complaints.

Fire and Rescue Communications Systems

The Fire and Rescue Communication Systems component includes the operation and staffing of the Emergency Communications Center (ECC) which processes and assigns over 100,000 fire, rescue, and emergency medical service responses each year and supports incident command communications and resource deployment. Calls are processed and dispatched using advanced technologies such as Emergency Medical Dispatch (EMD), Proactive Quality Assurance (Pro-QA), Automatic Vehicle Locator (AVL), Automated Vehicle Response Recommendation (AVRR) and a state-of-the-art Computer Aided Dispatching (CAD) system. Station alerting systems, alphanumeric and conventional wireless paging systems provide notice to station personnel. The 800 MHz radio communications system provides 288 talk groups over 22 radio channels for command and control for on-going and concurrent incidents as well as regional interoperability. ECC deploys and redeploys resources as needed to support an incident as well as to prepare for

additional incidents. This component is also responsible for the coordination of mutual aid responses, utilities, federal and state agencies, building owner contacts and law enforcement assistance.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	88,107,980	919.9
Enhance: Staffing for ECC	1,032,700	12.0
Increase Cost: Holiday pay - inauguration, election day	695,170	0.0
Add: Match for Assistance to Fire Fighters Grant	224,630	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	7,637,480	0.5
FY05 CE Recommended	97,697,960	932.4

Special Operations

The Special Operations Program involves planning for and mitigation of the all risks that may occur in the community. The Special Operations Program provides specialized and skilled personnel, equipment and procedures to protect respond and mitigate threats against people, facilities and the environment; to support field personnel in complex operations and to initiate mitigation actions for large scale disasters or emergencies. The Special Operations Program includes the following components: Emergency Management, Fire and Explosive Investigations and Enforcement, Fire Code Enforcement, and Fire and Rescue Specialty Teams and Incident Support.

Emergency Management

The Emergency Management Program provides plans for consequence management, mitigation and response to natural and man-made disasters, as well as terrorist events that may involve Biological, Nuclear/Radiological, Incendiary, Chemical, and Explosive devices. Activities involve compliance with federal and state requirements for emergency management, emergency management operations, consequence planning, logistics support, administrative and financing coordination, liaison with federal, state, regional and local agencies, sheltering and relief support, coordination of regional policy level decision making, and public information and education. Regional coordination is provided through Emergency Support Functions of the region, state and federal agencies. This program also provides for disaster relief and recovery programs and coordinates the federally reimbursed Performance Partnership Agreement (PPA) for declared emergencies.

In addition to the operations of the Emergency Management Group (EMG), which include all major departments and agencies for County government emergency response, the program includes the Local Emergency Planning Council (LEPC), which is comprised of government and private agencies, businesses, and citizens, to advise the County Executive and County Council on emergency response procedures for mandated hazardous materials.

Fire and Explosives Investigation and Enforcement

The Fire and Explosive Investigation and Enforcement component investigates every fire of a suspicious nature involving loss of life, serious injury, or substantial property damage, to determine the cause, origin, and circumstances. This program involves four major elements: (1) Fire and Explosive Origin and Cause; (2) Criminal Investigations of Incendiary or Explosive devices or materials; (3) Hazardous Device Mitigation (bomb squad); and (4) Training and Education to businesses, law enforcement agencies and the general public regarding fire and explosive materials.

Fire Code Enforcement

The Fire Code Enforcement component provides life safety system inspections of commercial, industrial and residential structures for compliance with applicable County and State fire and life safety codes. Yearly inspections are also conducted at health care, day care and public and private educational facilities, and at residential board and care homes and facilities. Code inspectors may be present at structure fires to evaluate compliance with life safety code provisions. Inspection and approval is provided for all residential sprinkler systems in new single family and multi-family homes and new businesses.

Fire and Rescue Emergency Specialty Team

The Fire and Rescue Specialty Team component supports Operational Fire and Rescue Field Staffing and Readiness program by ensuring the availability of a team of personnel with specialized training, expertise and equipment for complex, unusual or large scale incidents. The specialty teams include: the Collapse Rescue Team which provides specialized technical rescue for structure or trench collapses, confined space rescue, and technical rope rescue; the Hazardous Incident Response Team (HIRT) which provides for control, suppression, and recovery from chemical releases, either accidental or intentional, as well as provide technical support to LEPC/EMG; the Water Rescue and Tactical Services Team which provides specialized technical rescue involving all areas of water emergencies within Montgomery County and includes swift water rescue, underwater rescue and recovery, and ice and technical rescue and evacuation; Urban Search & Rescue Team which is a Federal Emergency Management Agency (FEMA) sponsored team with specialized equipment for complex structural collapse, rescue and recovery; and Incident Support Team (IST) which provides a technical oversight and functional specialists team consistent with federal, state, and local guidelines for the incident management system to support incident command in the management of large scale, complex incidents within the county and the region.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	4,087,890	39.7
Add: Fire Code Enforcement Service Improvements per Bill 25-03	696,880	5.1
Decrease Cost: One-Time items approved in FY04	-9,810	0.0
Reduce: Emergency Management Group - Manger II position	-103,780	-1.0

Fire and Rescue Service

Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	78,340	0.0
FY05 CE Recommended	4,749,520	43.8

Wellness, Safety and Training

The Wellness, Safety and Training Program sustains and enhances the competencies, skills, safety and well being of fire and rescue personnel in MCFRS. The program includes the following major components: Fire and Rescue Wellness and Health; Fire and Rescue Safety; and Fire and Rescue Training and Certification.

Fire and Rescue Health and Wellness

The Fire and Rescue Health and Wellness component promotes the safety of MCFRS members by ensuring that they are medically, physically and mentally able to perform the demands of fire fighting and rescue activities under hazardous conditions through the implementation of the IAFF/IAFC Wellness Initiative. The program focuses on prevention and diagnosis, fitness, and treatment and rehabilitation of personnel through a coordinated program. The four primary elements of this program are: annual medical examination, fitness programs and annual fitness evaluation, rehabilitation and case management of injured personnel, and behavioral health. The program includes occupational disease screening, minor injury care, infectious disease exposure care and monitoring, behavioral health resources, critical incident support team, and family support.

Fire and Rescue Safety

The Fire and Rescue Safety component ensures the occupational health and safety of MCFRS personnel through the management, accountability and application of policy and procedures in all aspects of fire and rescue activities through its Safety Office. The program develops and promotes pro-active prevention initiatives to reduce injuries to personnel, property or equipment damage and collision costs by analyzing root cause and monitoring performance. The Safety Office is responsible for the annual Respiratory Protection Program, personnel injury investigations, apparatus collision investigations, and Near Miss and Line of Duty Death investigations. The Safety Office is directly responsible for ensuring compliance with all applicable Federal, State and Local safety and health standards and laws. Included in this budget is workers' compensation coverage provided through contributions to the Self-Insurance Fund. Contribution levels are based on annual actuarial studies performed by the Department of Finance in the Division of Risk Management.

Fire and Rescue Training and Certification

The Fire and Rescue Training and Certification component provides basic, progressive, advanced and promotional training and certification for the skills, competencies, education and practical experiences required to effectively perform applicable fire and rescue duties at each level of MCFRS. Working in concert with federal and state certification agencies, the MCFRS

Public Safety Training Academy (PSTA) monitors, recommends and maintains training and certification standards for positions and functions within fire and rescue, including instructors and command personnel. This program provides record keeping of training, certifications, re-certifications, education, college credits, etc. received by fire and rescue personnel, career and volunteer, during their progression of service. Training and certifications are provided for fire fighting, emergency medical services, Basic Life Support (BLS) and Advanced Life Support (ALS); career development for fire officers; Weapons of Mass Destruction (WMD); hazardous materials; incident command and Command Officer Professional Development and Improvement (COPDI). Training is also offered for fire and rescue apparatus driving, communications and mobile data terminal systems, computer skills, technical rescue, pump operations and aerial ladder operations as mandated by the state and federal regulations. All training programs comply with the applicable federal, state, county, National Fire Protection Association (NFPA), OSHA, Office of Domestic Preparedness and the Maryland Institute for Emergency Medical Services System.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	9,987,430	32.4
Increase Cost: Risk Management Rate Adj.	2,913,360	0.0
Increase Cost: Remainder of recruit class that started in FY04	891,510	5.3
Add: Recruit class - full 21 weeks	1,259,040	19.9
Increase Cost: Occupation medical services	81,920	0.0
Reduce: Training classes at PSTA	-118,450	-1.2
Decrease Cost: One-time items approved in FY04	-10,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	65,000	0.0
FY05 CE Recommended	15,069,810	56.4

Fire and Rescue Logistics Services

Fire and Rescue Logistics Services Program provides asset management services to ensure that facilities, apparatus, tools and equipment used by MCFRS personnel are in the appropriate condition for readiness and response in the effective delivery of fire and rescue services. Responsibilities for implementation include the Local Fire and Rescue Departments and Division of Fire Rescue Service. This program supports, coordinates, integrates and implements five major components for: Vehicle Apparatus Replacement; Fire and Rescue Vehicle Maintenance; Personal Protective Envelope (PPE) and Equipment; Self Contained Breathing Apparatus (SCBA) Maintenance Program. Commercial insurance policies for liability and physical damage damage coverage are provided through a private insurer.

Vehicle Apparatus Replacement Program

Vehicle Apparatus Replacement provides for the acquisition of heavy fire and rescue apparatus, EMS vehicles and LFRD support vehicles to ensure the effective and reliable operations and delivery of services of the respective County fire and rescue

fleet. All vehicles purchased under this program are titled to Montgomery County.

Fire and Rescue Vehicle Maintenance

Fire and Rescue Vehicle maintenance provides fleet maintenance services to operate fire, rescue, and EMS and support units in the delivery of direct fire and rescue services. The Local Fire and Rescue Departments provide management of the mechanics, fuel, routing repair and maintenance of fire and rescue apparatus and equipment. DFRS provides a coordinating role for fleet maintenance and management services including budgeting, procuring, maintaining, registering, insuring, and disposing of apparatus and vehicles in the Fire and Rescue Service fleet. DFRS also coordinates significant repairs, replacement or rehabilitation of a unit or their component parts to extend the useful life of a unit in a cost effective manner. Significant coordination is required with the Local Volunteer Fire Department (LFRD) on the maintenance and rehabilitation of fire and rescue vehicles.

Fire and Rescue Supplies and Equipment

Fire and Rescue Supplies and Equipment provide tools, supplies and equipment required for the direct delivery of fire and rescue services at all fire and rescue stations. DFRS provides personal protective envelope (PPE), gloves, clothing and boots for DFRS personnel and the ability to purchase under the same contract to LFRD's. The Local Fire and Rescue Departments receive County funds to purchase fire/rescue suppression tools, appliances, hoses and rescue equipment as well as medical supplies and equipment.

Self Contained Breathing Apparatus (SCBA) Maintenance

The Self Contained Breathing Apparatus (SCBA) Maintenance Program ensures the operational readiness of SCBA units assigned throughout the service. The program upgrades, replaces and maintains these units through inspections and servicing and repairs of the unit within their useful life.

Fire and Rescue Station Facilities Management

The Station Facilities Management Program supports the Local Fire and Rescue Departments (LFRD's) by providing funding for utilities, refuse collection, refurbishing, and other fire station maintenance costs. DFRS coordinates with the LFRD regarding facility requirements for DFRS personnel.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	9,620,550	29.5
Increase Cost: Apparatus lease payments based on replacement schedule	802,280	0.0
Increase Cost: Commercial insurance premium	138,000	0.0
Increase Cost: Annualization of positions approved in FY04	55,000	0.5
Decrease Cost: One-Time items approved in FY04	-40,000	0.0

Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	386,200	0.0
FY05 CE Recommended	10,962,030	30.0

Volunteer Fire and Rescue Services

The Volunteer Fire and Rescue Services Program provides support, oversight, coordination, technical assistance, incentives and administrative services support to the Local Fire and Rescue Departments (LFRD). The program includes administration of the Division of Volunteer Fire and Rescue Services and the support provided to the 19 Local Fire and Rescue Departments, in addition to the program elements mentioned above (vehicle maintenance, supplies and equipment, SCBA and facilities management). The program components include: Administration and Volunteer Support.

Volunteer Administrative Services

The Division of Volunteer Fire and Rescue Services provides for coordination of medical examinations, certifications for the Integrated Emergency Command Certification, regular publication of the IECs, LOSAP administration, technical assistance in budget preparations and reporting, and the administrative staff of the LFRD's. The program includes the volunteer recruitment and retention program managed by the Fire Board. The Local Fire and Rescue Department Administrative Programs provide for administrative functions in support of LFRD operations including communications, printing, postage, office supplies and equipment, budgeting, etc.

Volunteer Support

This program provides incentives for volunteer participation as well as personal protective equipment and uniforms for volunteers. It includes the Length of Service Awards Program (LOSAP); volunteer recognition, provision of gear and equipment for volunteers; professional training and development for LFRD officials; annual awards banquets; community outreach and other support activities.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	3,425,900	23.4
Enhance: Support for Volunteers	116,500	0.0
Decrease Cost: Grants Management - Reclassify Administrative Specialist II to Administrative Specialist I-grants	-25,000	0.0
Reduce: Administrative support for Rockville Volunteer Fire Department	-68,970	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	87,450	0.0
FY05 CE Recommended	3,535,880	22.4

Fire and Rescue Prevention and Public Education

The Fire and Rescue Prevention and Public Education Program

provide public information, media coordination and relations, and life safety education services to the public. Major program elements include: Safety In Our Neighborhood Program – outreach to diverse communities of the County including smoke detectors, home safety inspections, community events, Hispanic community outreach, “After the Fire” community meetings; Risk Watch – a kindergarten through eighth grade fire safety education curriculum in partnership with Montgomery County Public Schools; Learn To Be Safe – child safety education addressing four injury prevention activities: safe bicycling, safe swimming, pedestrian safety and car occupancy safety; Health Care Workshops – workshops for health care employees on hazard recognition, built-in fire protection, evacuation procedures, patient carries and assists, and use of portable fire extinguishers; Operation Extinguish – the juvenile fire setting prevention program which provides intervention with juveniles involved with fire-setting, fireworks, pipe bombs, and tripping false alarms; Business, Residential, School and Institutional Life Safety Training, which provides technical assistance to building owners and occupants in developing fire evacuation procedures and training; and the Car Safety Seat Program, which provides child safety seats and training to families on the proper installation and use of child safety seats. These prevention and education programs are coordinated with public and private schools, County departments, and corporate sponsors.

Local Fire and Rescue Departments (LFRD's) provide public information about fire and injury prevention through open houses, special events, civic association meetings and presentations to schools.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	354,510	2.1
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	5,450	0.0
FY05 CE Recommended	359,960	2.1

Administration

This program provides administration, planning, policy adoption and policy implementation for the Montgomery County Fire and Rescue Service. Administrative functional areas include the Office of the Fire Administrator, DFRS Chief, DVFRS Chief, and the Fire and Rescue Commission.

The Office of the Fire Administrator

The Office of the Fire Administrator manages the overall service needs and delivery requirements of MCFRS including fire and rescue master planning, resource deployment and emergency management. The Office implements policies of the Fire and Rescue Commission; plans and manages the overall strategic direction for MCFRS; develops and recommends capital improvement projects; coordinates community outreach and public affairs; manages and integrates information technology into the MCFRS' business processes and recommends policy initiatives and programs to the County Executive. Included in this program is the Office of Internal Affairs that investigates complaints and serious violations of the

personnel regulations and department policy and conducts procedural background investigations of applicants for fire fighter/rescuer positions.

The Fire and Rescue Commission

The Fire and Rescue Commission is responsible for review and approval of the Fire and Rescue Master Plan. The Commission adopts policies for the MCFRS; provides comments on the MCFRS operating budget; provides comments on Senator Amoss Fund recommended distributions and handles appeals of the Fire Administrator or LFRD decisions.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	3,545,020	31.2
Add: Apparatus Chief	195,790	1.0
Increase Cost: Operating costs for new ECC, EMG, and EOC	156,000	0.0
Decrease Cost: Increase Lapse	-78,400	-0.9
Decrease Cost: One-time items approved in FY04	-162,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	189,370	0.0
FY05 CE Recommended	3,845,780	31.3

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
FIRE					
EXPENDITURES					
Salaries and Wages	67,663,463	73,831,380	75,614,460	82,130,120	11.2%
Employee Benefits	23,695,946	27,191,790	25,204,820	31,477,530	15.8%
Fire Personnel Costs	91,359,409	101,023,170	100,819,280	113,607,650	12.5%
Operating Expenses	16,543,197	18,020,010	17,949,200	22,502,190	24.9%
Capital Outlay	817,015	86,100	86,100	111,100	29.0%
Fire Expenditures	108,719,621	119,129,280	118,854,580	136,220,940	14.3%
PERSONNEL					
Full-Time	1,012	1,023	1,023	1,035	1.2%
Part-Time	7	7	7	6	-14.3%
Workyears	1087.6	1078.2	1078.2	1118.4	3.7%
REVENUES					
Property Tax	108,822,026	115,878,890	117,481,850	128,978,120	11.3%
Hazardous Materials Permits	713,236	689,000	689,000	689,000	—
Miscellaneous & Insurance Reimbursement	21,523	0	0	0	—
Fire Code Enforcement Permits	354,326	700,000	650,000	1,433,330	104.8%
Miscellaneous Fees	1,370	26,000	26,000	26,000	—
Fire/Rescue Civil Citations	210	200	200	200	—
State Grant: 508 Funds	1,307,588	0	0	0	—
Emergency 911: Fire	929,357	2,109,270	2,109,270	2,301,020	9.1%
FEMA Reimbursement	0	0	610,850	0	—
High School Cadet Program	23,560	23,340	23,340	23,340	—
Health Care Workshops	0	700	700	700	—
Investment Income	717,171	550,000	573,430	1,220,000	121.8%
Miscellaneous Reimbursement	95,090	0	0	0	—
Fire Revenues	112,985,457	119,977,400	122,164,640	134,671,710	12.2%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	169,091	0	0	0	—
Employee Benefits	22,112	0	0	0	—
Grant Fund MCG Personnel Costs	191,203	0	0	0	—
Operating Expenses	821,536	0	0	0	—
Capital Outlay	512,022	0	0	0	—
Grant Fund MCG Expenditures	1,524,761	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
HMEP	12,788	0	0	0	—
Training Grants	39,979	0	0	0	—
Urban Search and Rescue	56,781	0	0	0	—
Bryne Grant	1,082,349	0	0	0	—
Federal Grants	261,473	0	0	0	—
State Grants	39,200	0	0	0	—
Grant Fund MCG Revenues	1,492,570	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	110,244,382	119,129,280	118,854,580	136,220,940	14.3%
Total Full-Time Positions	1,012	1,023	1,023	1,035	1.2%
Total Part-Time Positions	7	7	7	6	-14.3%
Total Workyears	1087.6	1078.2	1078.2	1118.4	3.7%
Total Revenues	114,478,027	119,977,400	122,164,640	134,671,710	12.2%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(5000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
FIRE						
Expenditures						
FY05 Recommended	136,221	136,221	136,221	136,221	136,221	136,221
No inflation or compensation change is included in outyear projections.						
Apparatus Replacement Based on Schedule	0	0	0	-175	-375	-375
Funding provided in prior year for the purchase of replacement emergency vehicles, and lease costs for duration of the leasing term.						
Elimination of One-Time Items Approved in FY05	0	-864	-864	-864	-864	-864
Items recommended for one-time funding in FY05, including holiday pay for Inauguration and Election days, vehicle for Assistant Chief for apparatus, and turnout gear for recruit classes, will be eliminated from the base in the outyears.						
Labor Contracts	0	633	964	1,023	1,023	1,023
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Operating Budget Impacts from the Capital Improvements Program	0	1,995	3,412	6,129	9,551	7,861
Subtotal Expenditures	136,221	137,985	139,733	142,334	145,556	143,866

FY05-10 PUBLIC SERVICES PROGRAM: FISCAL PLAN				FIRE TAX DISTRICT			
FISCAL PROJECTIONS	FY04 ESTIMATE	FY05 REC	FY06 PROJECTION	FY07 PROJECTION	FY08 PROJECTION	FY09 PROJECTION	FY10 PROJECTION
ASSUMPTIONS							
Property Tax Rate: Real Property	0.118	0.120	0.113	0.101	0.093	0.088	0.084
Assessable Base: Real Property (000)	89,866,230	98,477,000	110,368,720	122,869,070	134,793,720	141,828,270	147,501,670
Property Tax Collection Factor: Real Property	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%
Property Tax Rate: Personal Property	0.295	0.300	0.260	0.240	0.240	0.230	0.220
Assessable Base: Personal Property (000)	4,199,900	3,920,000	3,994,900	4,086,200	4,196,400	4,329,800	4,486,970
Property Tax Collection Factor: Personal Property	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%	94.9%
CPI (Fiscal Year)	2.7%	2.4%	2.3%	2.4%	2.5%	2.4%	2.3%
BEGINNING FUND BALANCE	6,869,290	7,266,490	2,795,910	4,091,150	3,022,920	3,030,510	2,945,920
REVENUES							
Taxes	117,481,850	128,978,120	134,199,520	133,032,200	134,539,810	133,885,100	132,897,600
Licenses & Permits	1,339,000	2,122,330	2,171,150	2,223,260	2,278,840	2,333,540	2,387,210
Charges For Services	50,040	50,040	51,200	52,430	53,740	55,030	56,300
Fines & Forfeitures	200	200	200	200	210	220	230
Intergovernmental	2,720,120	2,301,020	2,353,940	2,410,430	2,470,690	2,529,990	2,588,180
Miscellaneous	573,430	1,220,000	1,880,000	2,480,000	3,050,000	3,600,000	3,930,000
Subtotal Revenues	122,164,640	134,671,710	140,656,010	140,198,520	142,393,290	142,403,880	141,859,520
INTERFUND TRANSFERS (Net Non-CIP)	(2,376,860)	(2,415,350)	(3,371,090)	(3,942,720)	(4,341,420)	(5,556,190)	(5,451,950)
Transfers To Debt Service Fund	(2,256,110)	(2,294,600)	(3,250,340)	(3,821,970)	(4,220,670)	(5,435,440)	(5,331,200)
GO Bonds (Tax Supported funds only)	(2,256,110)	(2,294,600)	(3,250,340)	(3,821,970)	(4,220,670)	(5,435,440)	(5,331,200)
Transfers To The General Fund	(120,750)	(120,750)	(120,750)	(120,750)	(120,750)	(120,750)	(120,750)
DCM	(120,750)	(120,750)	(120,750)	(120,750)	(120,750)	(120,750)	(120,750)
TOTAL RESOURCES	126,657,070	139,522,850	140,080,830	140,346,950	141,074,790	139,878,200	139,353,490
CIP CURRENT REVENUE APPROP.	(536,000)	(506,000)	0	(1,003,000)	(1,839,000)	(927,000)	0
PSP OPER. BUDGET APPROP/ EXP'S.							
Operating Budget	(118,854,580)	(136,220,940)	(136,220,940)	(136,220,940)	(136,220,940)	(136,220,940)	(136,220,940)
Labor Agreement	n/a	0	(632,800)	(964,150)	(1,023,400)	(1,023,400)	(1,023,400)
Elimination of one-time items	n/a	n/a	864,060	864,060	864,060	864,060	864,060
Apparatus Replacements (payment schedule)	n/a	n/a	0	0	175,000	375,000	375,000
Subtotal PSP Oper Budget Approp / Exp's	(118,854,580)	(136,220,940)	(135,989,680)	(136,321,030)	(136,205,280)	(136,005,280)	(136,005,280)
OTHER CLAIMS ON FUND BALANCE	0	0	0	0	0	0	0
TOTAL USE OF RESOURCES	(119,390,580)	(136,726,940)	(135,989,680)	(137,324,030)	(138,044,280)	(136,932,280)	(136,005,280)
YEAR END FUND BALANCE	7,266,490	2,795,910	4,091,150	3,022,920	3,030,510	2,945,920	3,348,210
END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES	5.7%	2.0%	2.9%	2.2%	2.1%	2.1%	2.4%

Assumptions:

1. Fees are adjusted to achieve cost recovery.
2. The Labor Contract with the International Association of Fire Fighters expires at the end of FY05. The Labor contract with the Municipal and County Government Employees Organization expires at the end of FY07.

Notes:

1. The tax rates for the Consolidated Fire Tax District Fund are adjusted annually to fund the approved service program and to maintain an ending fund balance of approximately 2 percent of resources.
2. These projections are based on the Executive's Recommended budget and include the revenue and resource assumptions of that budget. Outyear projections are based on the "major, known commitments" of elected officials and include negotiated labor agreements, the operating costs of capital facilities, the fiscal impact of approved legislation or regulations, and other programmatic commitments. They do not include inflation or unapproved service improvements. The projected future expenditures, revenues, and fund balances may vary based on changes not assumed here to fee or tax rates, usage, inflation, future labor agreements, and other factors not assumed here.

FIRE AND RESCUE SERVICE

Departmental Program Structure and Outcome Measures

VISION:

The Vision of the Montgomery County Fire and Rescue Service is to keep our communities safe and healthy by providing comprehensive and effective life safety and property protection services through diverse partnerships.

MISSION:

The Mission of the combined and integrated Montgomery County Fire and Rescue Service is to protect life, property, and the environment by providing

- Comprehensive emergency medical, fire, and disaster prevention/educational programs, and
- Effective and efficient readiness, response, and emergency management

through skilled, motivated, and compassionate service providers.

GUIDING PRINCIPLES:

Montgomery County's Fire and Rescue Service providers will:

- Serve with integrity and mutual respect
- Recognize the importance of diversity in our workforce and communities
- Promote the efficient and effective utilization of our resources
- Deliver services to our customers with impartiality and excellence
- Promote the highest standards of safety and welfare
- Be responsible for the honor of our profession and the public service we provide
- Maintain and promote open communication, creativity, and competence
- Be accountable and ethical
- Continuously improve public confidence and trust

PROGRAMS:

- Operational Fire and Rescue Readiness and Response
- Special Operations
- Wellness, Safety, and Training
- Fire and Rescue Logistics Services
- Volunteer Fire and Rescue Services
- Fire and Rescue Prevention and Public Education
- Administration

FY04 RESOURCES:

- 33 fire-rescue stations
- 930 career uniformed fire fighter-rescuers
- 922 ICES (Integrated Emergency Command Structure)-certified volunteer fire fighter-rescuers
- 31 front-line^a engines, engine-tankers, and quints^b
- 46 front-line emergency medical services units (30 ambulances and 16 medic units)
- 14 front-line aerial units (ladder trucks, aerial towers)
- 9 front-line heavy rescue squads
- 6 front-line tankers
- 13 front-line brush units
- 9 front-line rescue boats
- Hazmat, bomb squad, water rescue, and collapse rescue specialty teams
- Command, air, canteen, utility, and fire fighter rehabilitation units

KEY SERVICE FACTORS (2002):^c

- 98,936 fire-rescue incidents, 73% of which involved emergency medical services
- 51,111 patients served; 47,821 transported to hospitals
- 179,728 individual unit responses - an average of 492 per day
- 22 units with more than 2,500 responses per year (19 emergency medical services units, 2 engines, 1 rescue squad)
- A fire-rescue unit was dispatched every 2.9 minutes (on average)

DEPARTMENTAL OUTCOMES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Percentage of structure fires confined to room of origin	76.3	76.8	78.8	78.6	78.8
Number of civilian fire deaths in structures	3	13	6	3	0
Total fire loss (\$millions)	23.7	23.1	25.0	39.6	30.4
Percentage of successful defibrillations (national average: 5%)	27.8	23.2	25.6	25.0	24.0
Percentage of successful intubations	80.5	73.5	76.5	76.0	75.0
Percentage of emergency phone calls processed within 1 minute	NA	NA	52.0	60.0	65.0
Total number of training hours provided by Training Academy	167,000	167,000	167,000	170,000	187,000

Notes:

^aFront-line" refers to units that are regularly staffed and are shown as available for dispatch in the Computer-Aided Dispatch System.

^bA "quint" is a single vehicle that combines the capabilities of an engine and an aerial unit.

^c2003 statistics are not yet available.

FIRE AND RESCUE SERVICE

PROGRAM:

Operational Fire and Rescue Readiness and Response

PROGRAM ELEMENT:

Field Staffing - Emergency Response to Fire-Rescue Incidents

PROGRAM MISSION:

To provide timely and effective emergency medical and fire suppression services to protect citizens and property

COMMUNITY OUTCOMES SUPPORTED:

- Protection of the public in the event of incidents involving injury, cardiac or respiratory distress, bleeding, shock, acute illness, and other incidents requiring emergency medical services
- Protection of persons and property in the event of incidents involving fire, explosion, hazmat incidents, and related emergencies

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Percentage of structure fires confined to room of origin	76.3	76.6	78.8	78.6	78.8
Service Quality:					
Percentage of basic life support responses < 6 min. in Urban Area	61.7	72.0	75.4	^d 78.5	82.3
Percentage of basic life support responses < 6 min. in Suburban Area	45.8	52.4	62.7	^d 67.5	75.2
Percentage of basic life support responses < 6 min. in Rural Area	23.9	35.4	48.4	^d 51.3	60.7
Percentage of advanced life support responses < 8 min. in Urban Area	80.3	96.2	84.7	^d 83.0	86.9
Percentage of advanced life support responses < 8 min. in Suburban Area	69.5	89.2	76.8	^d 76.9	80.5
Percentage of advanced life support responses < 8 min. in Rural Area	46.6	85.1	65.3	^d 67.0	74.7
Percentage of fire responses < 6 min. in Urban Area	62.2	94.4	69.5	^d 69.9	72.0
Percentage of fire responses < 6 min. in Suburban Area	36.4	83.1	44.1	^d 45.0	47.2
Percentage of fire responses < 6 min. in Rural Area	NA	87.5	39.2	^d 39.0	38.2
Efficiency:					
Patients treated per year per primary ^a emergency medical services unit	920	1,123	1,350	1,396	1,456
Average number of structure fires extinguished per front-line ^b engine/truck	12.4	12.3	11.8	^d 12.2	14.3
Workload/Outputs:					
Number of responses to basic life support incidents	44,753	46,020	47,274	^d 48,706	48,534
Number of responses to advanced life support incidents	23,102	24,800	25,445	^d 26,200	26,616
Number of responses to structural fires	1,930	1,715	1,725	^d 1,706	1,711
Number of responses to other incidents ^b	<u>25,315</u>	<u>24,239</u>	<u>25,114</u>	<u>^d25,018</u>	<u>25,423</u>
Total responses to incidents	95,100	96,774	99,558	^d 101,630	102,284
Average number of incidents per day	261	265	273	^d 275	280
Average number of unit responses per day	474	492	544	516	512
Number of patients treated	36,823	47,199	56,704	57,251	58,201
Number of patients transported	33,252	41,931	50,028	51,034	50,505
Inputs:					
Expenditures - emergency operations (\$000)	68,021	69,731	75,845	84,093	91,621
Career workyears	888.0	877.5	866.1	875.8	873.8
Response active volunteers ^c	493	506	379	478	481

Notes:

^aPrimary and front-line units are units that are regularly staffed and are shown as available for dispatch in the Computer-Aided Dispatch System.

^b"Other incidents" are non-structure fires and/or miscellaneous alarm calls (e.g., alarm bells, automatic fire alarms, automatic home fire alarms, etc.).

^cVolunteers who have responded to a sufficient number of annual incidents to earn 30 Length of Service Award Program points.

^dThese figures represent revised estimates for FY04.

EXPLANATION:

Response time is the elapsed time from the 911 call to arrival of Fire and Rescue Service units. During FY00, response time goals were established for urban, suburban and rural areas, with goals being most stringent for the Urban Zone and least stringent for the Rural Zone. Response to emergency medical services and fire incidents is a product of cooperative efforts by both the career and volunteer elements of the Service to meet County Council-adopted response time goals.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Institute of Emergency Medical Services Systems, hospitals, mutual aid departments, State Fire Marshal's Office, Maryland Emergency Management Agency, Federal Emergency Management Agency, Bureau of Alcohol, Tobacco, Firearms, and Explosives.

MAJOR RELATED PLANS AND GUIDELINES: Fire, Rescue, and Emergency Medical Services Master Plan.

FIRE AND RESCUE SERVICE

PROGRAM:

Wellness, Safety, and Training

PROGRAM ELEMENT:

Safety

PROGRAM MISSION:

To enhance the safety and welfare of career and volunteer personnel in the Fire and Rescue Services in order to reduce injuries, collisions, and workers' compensation claims and to ensure that all personnel and apparatus are available to respond to the needs of the County's citizens

COMMUNITY OUTCOMES SUPPORTED:

- Protect the health and safety of Fire and Rescue personnel and the general public
- Ensure the readiness and availability of Fire and Rescue equipment and personnel to respond to emergency situations
- Provide high value for tax dollars

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 ESTIMATE ⁹	FY05 CE REC
Outcomes/Results:					
Number of fire fighter deaths	0	0	0	0	0
Total number of fire fighter injuries (lost time plus medical only)	539	526	380	171	300
Lost time injuries ^a (career staff)	249	262	185	77	155
Lost time injuries ^a (volunteers)	30	38	30	NA	NA
Medical only injuries (career staff)	185	153	112	76	75
Medical only injuries (volunteers)	75	73	53	18	20
Record-only injuries ^b (career staff)	142	132	106	78	88
Record-only injuries ^b (volunteers)	50	38	29	12	15
Number of injuries occurring at the scene of a fire	90	92	115	135	140
Total number of vehicle collisions	139	161	129	145	150
Vehicle collisions with over \$5,000 damage	3	5	6	7	6
Vehicle collisions with injuries	6	5	6	11	12
Vehicle collisions while backing up ^c	5	7	6	10	5
Number of stations found to have safety violations	22	20	14	12	10
Percentage of stations with no safety violations	60	50	68	80	85
Number of personal protective equipment violations found and corrected	200	175	150	125	115
Service Quality:					
Percentage of station safety inspections conducted as scheduled					
- By the station/facility commander	28	30	32	34	41
- By Safety Section personnel	34	34	34	41	41
Percentage of personal protective equipment inspections conducted as scheduled					
- By the station/facility commander	22	23	26	34	41
- By Safety Section personnel	30	31	33	34	41
Number of SCBA ^d units repaired within 5 working days	90	95	124	175	198
Number of "significant event" investigations completed within 90 days	3	2	4	4	5
Efficiency:					
Program cost per fire fighter injury (excluding "record only" injuries) (\$)	1,500	1,800	1,900	2,000	2,500
Program cost per vehicle collision (\$)	1,000	1,500	1,700	1,900	2,500
Workload/Outputs:					
Number of station safety inspections by Safety Section staff	40	39	40	41	41
Number of personal protective equipment inspections by Safety Section staff	600	656	876	943	943
Number of SCBAs inspected ^d	650	650	655	665	665
Number of SCBA repairs conducted	2,000	2,300	2,600	2,900	3,000
Number of collision reports reviewed	135	129	139	145	150
Number of injury investigation reports reviewed	4	2	4	4	5
Number of community fire safety briefings ^e	0	0	12	12	6
Inputs:					
Expenditures ^f	NA	NA	NA	167,236	226,578
Workyears ^f	NA	NA	NA	2.0	2.0

Notes:

^aThese correspond to Workers Compensation Claims.

^b"Record only" injuries are reported but involve neither lost time nor a need for medical consultation or care.

^cThese accidents are deemed highly preventable and are the focus of a major accident reduction initiative.

^dSCBA = Self-Contained Breathing Apparatus.

^eThe Safety Office occasionally assists the Public Information Office with risk reduction presentations.

^fPrior to FY04, the resources associated with safety activities were not distinguished from other expenditures.

⁹All FY04 figures except expenditures and workyears are actual year-to-date results through January 31, 2004. The FY04 expenditures and workyears shown are budgeted amounts.


EXPLANATION:


Prior to July 2003, safety oversight was a collateral responsibility of an assistant chief. In August, 2003, four Shift Safety Captains were detailed from the Bureau of Operations to the Safety Office in order to implement the Safety Management Plan. However, the cost savings plan implemented in January 2004 resulted in the return of these officers to the Bureau of Operations. The Safety Office will continue to be staffed by an Assistant Chief and a Captain to provide program management and oversight of critical safety programs. The Office will continue to manage the SCBA/Air Compressor Program and will focus on evaluating the performance and possible replacement of the present SCBA inventory. Despite the reduction in staff, the Safety Office expects to complete the same number of required inspections, investigations, and reports during FY05, although the processing time may increase.


PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Local fire and rescue departments; Montgomery County Police, Sheriff, and Correction and Rehabilitation Departments; Montgomery County Division of Risk Management; Fire-Rescue Training Academy; local, municipal, and county fire departments within the State; Maryland Occupational Safety and Health; National Fire Protection Association.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Fire and Rescue Service Safety Management Plan, National Fire Protection Association Standard No. 1500 (safety standards), Federal Occupational Safety and Health Administration/Maryland Occupational Safety and Health regulation 1910.134, Montgomery County Fire and Rescue Services internal rules, regulations, policies, and procedures.



FIRE AND RESCUE STATIONS


Existing Fire Station


New Fire Station


Existing Rescue Station

RESCUE STATIONS

-  1. Bethesda- Chevy Chase
-  2. Wheaton

FIRE STATIONS

- | | |
|----------------------|---------------------|
| 1. Silver Spring | 28. Gaithersburg |
| 2. Takoma Park | 29. Germantown |
| 3. Rockville | 30. Cabin John |
| 4. Sandy Spring | 31. Rockville |
| 5. Kensington | 33. Rockville |
| 6. Bethesda | 34. West Germantown |
| 7. Chevy Chase | 35. East Germantown |
| 8. Gaithersburg | 36. Clarksburg |
| 9. Hyattstown | 37. Travilah |
| 10. Cabin John | 40. Sandy Spring |
| 11. Glen Echo | |
| 12. Hillandale | |
| 13. Damascus | |
| 14. Upper Montgomery | |
| 15. Burtonsville | |
| 16. Silver Spring | |
| 17. Laytonsville | |
| 18. Kensington | |
| 19. Silver Spring | |
| 20. Bethesda | |
| 21. Kensington | |
| 23. Rockville | |
| 24. Hillandale | |
| 25. Kensington | |
| 26. Bethesda | |

